

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0033 - Boone Elementary
FOR BUDGET PERIOD 2018
As of 03/12/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	8,886.00	0.00	8,886.00	730.50	324.90	7,830.60
00008	Mandated Cost Reimbursement	2,228.00	0.00	2,228.00	0.00	(58.50)	2,286.50
06100	Civic Center Net Income	0.00	250.00	250.00	0.00	0.00	250.00
09800	LCFF Intervention Support	66,047.00	0.00	66,047.00	12,519.03	14,470.77	39,057.20
30100	Title I Basic Program	103,393.00	785.00	104,178.00	63,136.90	21,942.90	19,098.20
30103	Title I Parent Involvement	2,266.00	17.00	2,283.00	48.17	0.00	2,234.83
62640	Educator Effectiveness	0.00	9,840.00	9,840.00	2,663.23	0.00	7,176.77
96000	Contributions to Sites	0.00	6,113.00	6,113.00	655.44	0.00	5,457.56
Total Resources Site Controlled		182,820.00	17,005.00	199,825.00	79,753.27	36,680.07	83,391.66
00001	Site Funded Positions	26,146.00	(7,826.00)	18,320.00	11,577.66	6,756.29	(13.95)
00005	Fixed Expenses	1,785.00	0.00	1,785.00	1,033.21	0.00	751.79
00010	Position Allocation	2,379,273.00	217,865.00	2,597,138.00	1,696,011.86	907,208.20	(6,082.06)
00011	Visiting Teachers	21,344.00	0.00	21,344.00	11,588.01	0.00	9,755.99
00016	Prep Time Teachers	0.00	122,334.00	122,334.00	78,700.77	43,170.60	462.63
00031	Custodial Supplies	6,700.00	0.00	6,700.00	4,863.33	24.65	1,812.02
00032	Impact Aid	139,649.00	0.00	139,649.00	95,062.26	47,940.34	(3,353.60)
00033	Custodial Subs	0.00	0.00	0.00	2,329.03	0.00	(2,329.03)
00035	Program Allocation	119,540.00	14,031.00	133,571.00	89,880.38	44,701.25	(1,010.63)
05100	Rentals / Civic Center	0.00	10.00	10.00	0.00	0.00	10.00
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	16,932.57	8,940.27	(2,839.84)
33100	IDEA Part B Local Entitlement	75,722.00	0.00	75,722.00	41,550.40	27,797.47	6,374.13
53100	Child Nutrition: School Progra	38,708.00	(23,920.00)	14,788.00	3,607.95	13,321.91	(2,141.86)
60101	After School Education Safety	174,990.00	5,578.00	180,568.00	67,536.61	113,031.13	0.26
60102	ASES-Primetime-Site Tutoring	8,144.00	(8,144.00)	0.00	4,355.62	0.00	(4,355.62)
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
65003	Special Education Personnel	221,673.00	0.00	221,673.00	140,390.43	77,445.95	3,836.62
Total Resources NOT Site Controlled		3,213,874.00	342,961.00	3,556,835.00	2,265,420.09	1,290,338.06	1,076.85
Total All Resources		3,396,694.00	359,966.00	3,756,660.00	2,345,173.36	1,327,018.13	84,468.51